

Mississippi State Fair Commission P.O. Box 892

Billy J. Orr

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits						
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
Total Travel						
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		26,876	30,000	30,000		
b. Communications, Transportation & Utilities		76,028	81,000	81,000		
c. Public Information		21,450	60,000	60,000		
d. Rents		27,775	30,000	30,000		
e. Repairs & Service		26,039	57,100	57,100		
f. Fees, Professional & Other Services		527,919	562,000	562,000		
g. Other Contractual Services		11,953	29,900	29,900		
h. Data Processing		206				
i. Other						
Total Contractual Services		718,246	850,000	850,000		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		7,956	8,000	8,000		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		49,659	76,150	76,150		
Total Commodities		57,615	84,150	84,150		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		6,000	20,000	20,000		
TOTAL EXPENDITURES		781,861	954,150	954,150		
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered			128,386	111,236	(17,150)	(13.35%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
43120 Ticket Sales		721,488	772,000	772,000		
43100 Entry & Rental Fees		155,630	135,000	135,000		
43010 Sale of Prod other		33,064	30,000	30,000		
cx1 warr. trans from other, sale of prod		65				
Less: Estimated Cash Available Next Fiscal Period		(128,386)	(111,236)	(94,086)	(17,150)	(15.41%)
TOTAL FUNDS (equals Total Expenditures above)		781,861	954,150	954,150		
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				
Average Annual Vacancy Rate (Percentage)		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Billy J. Orr / Billy@mdac.state.ms.us
 Phone Number: 601-961-4000

Submitted by: Billy J Orr
 Name
 Title: Executive Director
 Date: July 30, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Fair Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
Total Salaries									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
Total Travel									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales	718,246	100.00%		700,000	82.35%		700,000	82.35%	
10. 43100 Entry & Rental Fees				150,000	17.64%		150,000	17.64%	
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
Total Contractual	718,246		91.86%	850,000		89.08%	850,000		89.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees	57,615	100.00%		84,150	100.00%		84,150	100.00%	
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
Total Commodities	57,615		7.36%	84,150		8.81%	84,150		8.81%

Name of Agency Mississippi State Fair Commision

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Fair Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other	6,000	100.00%		20,000	100.00%		20,000	100.00%	
12. cxl warr, trans from other, sale of prod									
Total Subsidies, Loans & Grants	6,000		0.76%	20,000		2.09%	20,000		2.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales	718,246	91.86%		700,000	73.36%		700,000	73.36%	
10. 43100 Entry & Rental Fees	57,615	7.36%		234,150	24.54%		234,150	24.54%	
11. 43010 Sale of Prod other	6,000	0.76%		20,000	2.09%		20,000	2.09%	
12. cxl warr, trans from other, sale of prod									
TOTAL	781,861		100.00%	954,150		100.00%	954,150		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Fair Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		128,386	111,236
43120 Ticket Sales (3435)	Admission Fees	806,070	772,000	772,000
43100 Entry & Rental Fees (3435)	Livestock Entry Fees and Exhibit Space	155,630	135,000	135,000
43010 Sale of Prod other (3435)	Sale of Products other	33,064	30,000	30,000
cxl warr, trans from other, sale of prod	all other	65		
special fund budget reduction (3435)	budget reduction	-84,582		
Section B TOTAL		910,247	1,065,386	1,048,236

Section S + A + B TOTAL		910,247	1,065,386	1,048,236
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Dixie National	3435	Treasury			
DN CK ACC	06-187-91	Trustmark			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Fair Commission

Name of Agency

OTHER SPECIAL FUNDS

TICKET SALES

This is the admission for the Dixie National Rodeo.

ENTRY & RENTAL FEES

This is the livestock show entry fees and rental of exhibit space of the Dixie National.

SPONSORS & OTHER

This is the sponsorships, interest on the checking accounts, and cancelled warrants for the Dixie National.

TREASURY FUND/BANK

THESE ARE AMOUNTS OF OPERATING CASH. THESE FIGURES VARY THROUGHOUT THE YEAR.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				718,246	718,246
Commodities				57,615	57,615
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,000	6,000
Total				781,861	781,861
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				850,000	850,000
Commodities				84,150	84,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total				954,150	954,150
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				850,000	850,000
Commodities				84,150	84,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total				954,150	954,150
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Fair Commision
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DIXIE NATIONAL LIVESTOCK SHOW				954,150	954,150
	SUMMARY OF ALL PROGRAMS				954,150	954,150

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. 1 of 1 Programs

DIXIE NATIONAL LIVESTOCK SHOW
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				718,246	718,246
Commodities				57,615	57,615
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,000	6,000
Total				781,861	781,861
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				850,000	850,000
Commodities				84,150	84,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total				954,150	954,150
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. 1 of 1 Programs

DIXIE NATIONAL LIVESTOCK SHOW
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			850,000	850,000
Commodities			84,150	84,150
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			20,000	20,000
Total			954,150	954,150
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi State Fair Commission

1 - DIXIE NATIONAL LIVESTOCK SHOW

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	850,000				850,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	850,000				850,000			
COMMODITIES	84,150				84,150			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,150				84,150			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
TOTAL	954,150				954,150			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	954,150				954,150			
TOTAL	954,150				954,150			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Fair Commision _____

1 - DIXIE NATIONAL LIVESTOCK SHOW _____

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Dixie National was created in 1965 for the purpose of encouraging the growth of the Mississippi livestock industry by bringing together in one place the best breeding animals. The program is funded by revenue produced from entry fees and rodeo admissions.

II. Program Objective:

The basic overall objective of this program is the improvement of the quality of livestock produced in Mississippi.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Fair Commision

1 - DIXIE NATIONAL LIVESTOCK SHOW

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Livestock Entries	3,896.00	3,800.00	3,800.00
2 Rodeo Attendance	41,522.00	40,000.00	40,000.00
3 Total Attendance	45,628.00	44,100.00	44,100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 LIVESTOCK ENTRIES	3,896.00	3,800.00	3,800.00
2 Rodeo Attendance	41,522.00	40,000.00	40,000.00
3 Est. Total Attendance	45,628.00	44,100.00	44,100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Livestock Entries	3,896.00	3,800.00	3,800.00
2 Rodeo Attendance	41,522.00	40,000.00	40,000.00
3 Total Attendance	45,628.00	44,100.00	44,100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Fair Commission

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DIXIE NATIONAL LIVESTOCK SHOW				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	954,150		954,150	
TOTAL	954,150		954,150	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	954,150		954,150	
TOTAL	954,150		954,150	

Mississippi Fair Commission MEMBERS

Mississippi State Fair Commission
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Lester Spell, Jr.</u>	<u>Richland,MS</u>	_____	_____	<u>Ex Officio</u>
2.	<u>Gene Massey</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
3.	<u>Melissa Mixon</u>	<u>Starkville, MS</u>	_____	_____	<u>Ex Officio</u>
4.	<u>Harvey JOhnson Jr</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
5.	<u>Larry Demuth</u>	<u>Raymond, MS</u>	_____	_____	<u>Ex Officio</u>
6.	<u>Paul Smith</u>	<u>Richland,MS</u>	<u>Gov.</u>	<u>7/1/07</u>	<u>4 Years</u>
7.	<u>Gray Swoope</u>	<u>Jackson,MS</u>	<u>Gov.</u>	_____	<u>Ex Officio</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Sec.69-5-1 Miss. Code 1972 Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61060 AWARDS	26,876	30,000	30,000
TOTAL (A)	26,876	30,000	30,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Ps Box Rent			
61210 Electricity	47,928	60,000	60,000
61220 Gas	8,831	6,000	6,000
61230 Water & Sewage	19,127	15,000	15,000
61180 Transportation of Goods for resale			
61190 Transportation of Goods Not for resale	142		
TOTAL (B)	76,028	81,000	81,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	21,450	60,000	60,000
61350 Exhib & Disp			
TOTAL (C)	21,450	60,000	60,000
D. RENTS (61400-61499)			
61490 Other Rental	27,775	30,000	30,000
61480 Exh Disp Con			
TOTAL (D)	27,775	30,000	30,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	1,700	15,000	15,000
61520 Buildings	22,252	40,000	40,000
61530 Machinery & Field Equipment	1,924	1,000	1,000
61540 R&S-Vehicles			
61550 R&S-Office Equip and furniture			
61590 R&S-Misc	163	1,100	1,100
TOTAL (E)	26,039	57,100	57,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61653 CONT TR ACTD	10,676	12,000	12,000
61658 Per Ser Cont			
61683 CN WK / SPAHRS			
61681 Entertainment	175,000	200,000	200,000
61690 OTHER FEES/SVC	342,207	350,000	350,000
61615 saas fees DF	36		
TOTAL (F)	527,919	562,000	562,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61718 SERV CHG BK	665		
61720 Membership Dues	500		
61730 Laundry, Dry Cleaning & Towel Service	1,124	4,000	4,000
61740 Waste Removal	9,626	25,000	25,000
61800 PROC CD CON	38	900	900
TOTAL (G)	11,953	29,900	29,900
H. INFORMATION TECHNOLOGY (61900-61990)			
61940 wrls dat trn	206		
TOTAL (H)	206		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
I. OTHER (61991-61999)			
61998 PR YR EXP B			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	718,246	850,000	850,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	718,246	850,000	850,000
TOTAL FUNDS	718,246	850,000	850,000

**SCHEDULE C
COMMODITIES**

Mississippi State Fair Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 AGG Sand Gravel			
62020 asphalt, plant mix, joint fillers			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	7,956	8,000	8,000
Total (B)	7,956	8,000	8,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62211 Fuels Diesel			
62212 Fuels Other			
62242-tires tubes tractor			
62290 ot equ rep r			
Total (C)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Bldg Sup Mat	2,042	2,000	2,000
62470 Food	728		
62590 Other Supplies and Materials	12,000	26,000	26,000
62475 FOOD MEETINGS			
62800 PROC CD COMM	2,985	2,150	2,150
62450 jan sup clng	5,304	10,000	10,000
62420 HDWE PLB ELE			
62430 SAMLL TOOLS			
62530 UNIF WEAR AP			
62595 Other Equip	26,600	36,000	36,000
Total (E)	49,659	76,150	76,150
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	57,615	84,150	84,150
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	57,615	84,150	84,150
TOTAL FUNDS	57,615	84,150	84,150

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Fair Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Fair Commission
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
NEW ITEM ADDED							
NEW ITEM ADDED							
TOTAL (B)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63405 Weed Eater							
63410							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Fair Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Fair Commision

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
XXX NEW			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Items For Resale	6,000	20,000	20,000
TOTAL (E)	6,000	20,000	20,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,000	20,000	20,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,000	20,000	20,000
TOTAL FUNDS	6,000	20,000	20,000

NARRATIVE
2012 BUDGET REQUEST

Mississippi State Fair Commission
Name of Agency

The Dixie National Livestock Show and Rodeo was created in 1965 for the purpose of encouraging the growth of the Mississippi livestock industry by bringing together, in one place the best breeding animals. The program is funded by revenue generated by livestock entry fees and rodeo admissions.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Fair Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61653 CONT TR ACTD					
CONT TR ACTD / CONT TR ACTD			12,000	12,000	3435
<i>Comp. Rate: from 1690.00 to 3100.00</i>					
Holiday inn / hotel rooms/judges & wkrs		4,336			3435
<i>Comp. Rate: 60.00 per rm per night</i>					
Regency Hotel / hotel rooms/judges & wkrs		920			3435
<i>Comp. Rate: 60.00 per rm per night</i>					
Trustmark Park Hotel / hotel rooms/judges & wkrs		5,420			3435
<i>Comp. Rate: 60.00 per rm per night</i>					
TOTAL 61653 CONT TR ACTD		10,676	12,000	12,000	
61658 Per Ser Cont					
Total / PER SVC CONT					3435
<i>Comp. Rate: 8047.00</i>					
stegall anthony / security					3435
<i>Comp. Rate: 10.00/hr</i>					
magee ken / security					3435
<i>Comp. Rate: 18.50/hr</i>					
TOTAL 61658 Per Ser Cont					
61683 CN WK / SPAHRS					
CN WK / SPAHRS / CN WK / SPAHRS					3435
<i>Comp. Rate: various rates</i>					
anthony stegall / security					3435
<i>Comp. Rate: 10.00/hr</i>					
ken magee / security					3435
<i>Comp. Rate: 18.50/hr</i>					
TOTAL 61683 CN WK / SPAHRS					
61681 Entertainment					
Dixie Entertainment / ENTERTAINMENT			200,000	200,000	3435
<i>Comp. Rate: from 7500 to 49999.99</i>					
Boo Ray / rodeo entertainment		20,000			3435
<i>Comp. Rate: 20000.00 per performance</i>					
Impossible Productions / rodeo entertainment		25,000			3435
<i>Comp. Rate: 25000.00 per performance</i>					
JRNEWO Inc / rodeo entertainment		20,000			3435
<i>Comp. Rate: 20000.00 per performan</i>					
Lady AD Productions / rodeo entertainment		50,000			3435
<i>Comp. Rate: 49999.99 per performan</i>					
Running Behind Inc / rodeo entertainment		15,000			3435
<i>Comp. Rate: 15000.00 per performance</i>					
T Tuckahho Inc / rodeo entertainment		30,000			3435
<i>Comp. Rate: 30000.00 per performance</i>					
Worleybird Tours Inc / rodeo entertainment		15,000			3435
<i>Comp. Rate: 15000.00 per performance</i>					
TOTAL 61681 Entertainment		175,000	200,000	200,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Fair Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 OTHER FEES/SVC					
61690 OTH FEE SVC / other			350,000	350,000	3435
<i>Comp. Rate: 0.00</i>					
meriweather benjamin b jr / show photographer		170			3435
<i>Comp. Rate: 170.00 per show</i>					
blair mckinley / livestock show helper		1,500			3435
<i>Comp. Rate: 1500.00/flat fee</i>					
smith,harper morgan rodeo co / rodeo production		200,000			3435
<i>Comp. Rate: 50/50 tickets/performance</i>					
jayson promotions / promoter rodeo entertainment		17,500			3435
<i>Comp. Rate: 10% of cost of entertaine</i>					
Brandon Callis / livestock show judge		1,286			3435
<i>Comp. Rate: judge fee plus trav cost</i>					
stagelite sound / rodeo entertainment stage		36,000			3435
<i>Comp. Rate: 39000.00/flat rate</i>					
stickland nancy / livestock show worker		1,350			3435
<i>Comp. Rate: 1350.00 fee & trav</i>					
tarr stann / livestock show judge		1,602			3435
<i>Comp. Rate: judge fee & trav</i>					
southern farriers assn / farrier competition		500			3435
<i>Comp. Rate: 500.00 per performance</i>					
Flickner Tim / livestock judge		1,050			3435
<i>Comp. Rate: judge fee & trav</i>					
Fleming Helen / Wagon Train Worker		2,500			3435
<i>Comp. Rate: 2500.00/Flat fee</i>					
childs gary / livestock show judge		1,088			3435
<i>Comp. Rate: judge fee&trav</i>					
mullinex chris / livestock show judge		1,214			3435
<i>Comp. Rate: judge fee & trav</i>					
mark mcdonald / install dirt and remove dirt		6,158			3435
<i>Comp. Rate: 6158.00/flat fee</i>					
elwonda shoook / livestock office helper		1,500			3435
<i>Comp. Rate: 1500.00 fee & trav</i>					
palmer robert / livestock show judge		800			3435
<i>Comp. Rate: judge fee & trav</i>					
satree doug / livestock show judge		1,410			3435
<i>Comp. Rate: judge fee&trav</i>					
iatse local #589 / stage hands for rodeo		30,173			3435
<i>Comp. Rate: flat fee</i>					
hough mark / livestock show judge		1,397			3435
<i>Comp. Rate: judge fee & trav</i>					
daniel randy / livestock show judge		960			3435
<i>Comp. Rate: judge fee/flat fee</i>					
clark and Co / catering		15,617			3435
<i>Comp. Rate: catering/flat fee</i>					
the marketing group / livestock show ads		8,250			3435
<i>Comp. Rate: 8250.00 fee</i>					
core alta mae / livestock show judge		946			3435
<i>Comp. Rate: judge fee/travel</i>					
mcguire robert micheal / livestock jude		790			3435
<i>Comp. Rate: judge fee/travel</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Fair Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
miller alan / livestock judge <i>Comp. Rate: judge fee/travel</i>		968			3435
morris jefferey l / livestock judge <i>Comp. Rate: judge fee/travel</i>		1,132			3435
shields thomas / livestock judge <i>Comp. Rate: judge fee/travel</i>		1,173			3435
skelly kevin / livestock ads <i>Comp. Rate: livestock ads</i>		1,600			3435
tipp jacob / livestock judge <i>Comp. Rate: judge fee/travel</i>		1,038			3435
wilson chad william / livestock judge <i>Comp. Rate: judge fee/travel</i>		814			3435
yeaman jessup clayton / livestock judge <i>Comp. Rate: judge fee/travel</i>		1,721			3435
TOTAL 61690 OTHER FEES/SVC		<u><u>342,207</u></u>	<u><u>350,000</u></u>	<u><u>350,000</u></u>	
61615 saas fees DF					
61615 SAAS fees / saas <i>Comp. Rate: 36.08/fees</i>		36			3435
TOTAL 61615 saas fees DF		<u><u>36</u></u>	<u><u></u></u>	<u><u></u></u>	
GRAND TOTAL (61600-61699)		527,919	562,000	562,000	

VEHICLE PURCHASE DETAILS

Mississippi State Fair Commission
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi State Fair Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi State Fair Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Fair Commision _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					